

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Westfield-Washington Schools (3030)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$21,598,691	\$24,322,397	\$23,585,487	\$23,956,876	10.9%	1.6%	30.78%
	Other Special Programs	\$3,131,896	\$3,906,875	\$3,971,688	\$4,282,800	36.7%	7.8%	5.50%
	Gifted And Talented	\$184,482	\$217,111	\$1,184,589	\$1,709,353	> 500%	44.3%	2.20%
	Payments to Other Governmental Units Within State	\$956,274	\$517,163	\$567,805	\$879,638	-8.0%	54.9%	1.13%
	Library/Media Services	\$763,074	\$854,044	\$802,663	\$811,292	6.3%	1.1%	1.04%
	Textbooks for Rent or Resale	\$458,862	\$559,381	\$602,488	\$764,486	66.6%	26.9%	.98%
	Improvement of Instruction	\$420,484	\$407,185	\$303,549	\$441,622	5.0%	45.5%	.57%
	Other Vocational Education Programs	\$136,292	\$144,755	\$193,054	\$200,373	47.0%	3.8%	.26%
	Vocational Education	\$175,676	\$182,184	\$420,846	\$165,237	-5.9%	-60.7%	.21%
	Instruction, Related Technology	\$408,092	\$489,607	\$300,907	\$149,937	-63.3%	-50.2%	.19%
	Culturally Different	\$84,412	\$54,212	\$82,647	\$70,857	-16.1%	-14.3%	.09%
	Special Education Preschool	\$205,140	\$64,195	\$23,706	\$60,629	-70.4%	155.8%	.08%
	Physical Impairment	\$11,370	\$30,330	\$46,214	\$55,144	385.0%	19.3%	.07%
	Preventive Remediation	\$47,387	\$46,853	\$29,249	\$36,464	-23.1%	24.7%	.05%
	Remediation Testing	\$7,362	\$2,837	\$4,968	\$4,127	-43.9%	-16.9%	.01%
	Mental Disabilities	\$38,792	\$10,859	\$0	\$0	-100.0%	N/A	.0%
	Emotional Disabilities	\$30,672	\$4,121	\$0	\$0	-100.0%	N/A	.0%
	Learning Disability	\$44,712	\$8,130	\$0	\$0	-100.0%	N/A	.0%
	Total	\$28,703,671	\$31,822,238	\$32,119,859	\$33,588,836	17.0%	4.6%	43.15%
<u>Student Instructional Support</u>	Office of The Principal	\$3,212,017	\$3,419,082	\$3,173,593	\$3,238,954	.8%	2.1%	4.16%
	Guidance Services	\$1,510,908	\$1,685,634	\$1,713,590	\$1,899,143	25.7%	10.8%	2.44%
	Health Services	\$388,677	\$473,057	\$395,864	\$412,212	6.1%	4.1%	.53%
	Other Support Services, School Administration	\$326,051	\$323,962	\$277,513	\$250,394	-23.2%	-9.8%	.32%
	Special Education Administration	\$153,609	\$155,574	\$158,681	\$171,192	11.4%	7.9%	.22%
	Psychological Testing	\$28,522	\$9,333	\$6,927	\$880	-96.9%	-87.3%	.0%
	Speech Pathology and Audiology Services	\$41,057	\$9,776	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,660,840	\$6,076,418	\$5,726,168	\$5,972,775	5.5%	4.3%	7.67%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$7,852,307	\$7,468,623	\$6,927,546	\$6,154,197	-21.6%	-11.2%	7.91%
	Student Transportation	\$3,671,405	\$3,437,271	\$2,898,458	\$3,105,008	-15.4%	7.1%	3.99%
	Food Services Operations	\$1,834,531	\$2,225,637	\$2,389,592	\$2,434,980	32.7%	1.9%	3.13%
	Administrative Technology Services	\$1,902,442	\$1,599,586	\$1,867,491	\$1,785,139	-6.2%	-4.4%	2.29%
	Executive Administration	\$704,932	\$665,529	\$696,378	\$924,354	31.1%	32.7%	1.19%
	Fiscal Services	\$517,788	\$518,839	\$468,760	\$491,342	-5.1%	4.8%	.63%

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	Personnel Services	\$587,648	\$348,078	\$365,037	\$373,713	-36.4%	2.4%	.48%
	Other Fiscal Services	\$329,510	\$141,901	\$175,925	\$202,919	-38.4%	15.3%	.26%
	Board of Education	\$151,910	\$136,633	\$118,656	\$130,411	-14.2%	9.9%	.17%
	Ditch Assessments	\$1,222	\$5,200	\$5,914	\$5,914	383.8%	.0%	.01%
	Other Assessments	\$4,948	\$658	\$758	\$881	-82.2%	16.2%	.0%
	Total	\$17,558,644	\$16,547,955	\$15,914,513	\$15,608,857	-11.1%	-1.9%	20.05%
<i>Nonoperational</i>	Debt Services	\$19,314,960	\$21,277,470	\$21,178,532	\$20,779,792	7.6%	-1.9%	26.70%
	Building Acquisition, Construction and Improvements	\$3,985	\$26,078	\$579,246	\$1,060,898	> 500%	83.2%	1.36%
	Athletic Coaches	\$240,500	\$267,731	\$346,109	\$362,891	50.9%	4.8%	.47%
	Facilities Acquisition and Construction	\$533,890	\$323,466	\$324,535	\$277,533	-48.0%	-14.5%	.36%
	Common School Fund	\$149,390	\$85,313	\$81,563	\$77,813	-47.9%	-4.6%	.10%
	Other Community Services	\$23,130	\$39,694	\$39,453	\$63,263	173.5%	60.3%	.08%
	Nonprogramed Charges	\$43,875	\$38,900	\$84,099	\$30,850	-29.7%	-63.3%	.04%
	Other Debt Services Obligations	\$9,300	\$10,800	\$11,550	\$10,800	16.1%	-6.5%	.01%
	Total	\$20,319,030	\$22,069,451	\$22,645,087	\$22,663,839	11.5%	.1%	29.12%
	Grand Total	\$72,242,185	\$76,516,063	\$76,405,627	\$77,834,308	7.7%	1.9%	100.0%